

Internal Service Funds are used to budget for the costs of goods or services provided by one division or service center to other divisions for the City on a cost reimbursement basis. Included in the Internal Service Funds are:

Health Insurance

This fund accounts for the City's self-insurance for health benefits for City employees, their dependents and retirees. The impact of rising health care across the nation has contributed to the rise of health care benefits locally. Costs for the Health Insurance Service Center traditionally increase because of rise in national health care costs.

Fleet Management

This fund accounts for the maintenance and repair of all City vehicles and equipment, except Fire Services and Public Works Heavy equipment. Vehicle Maintenance continues to be cost effective while providing maintenance and repairs.

HUMAN RESOURCES

Description

To provide high-quality and cost-effective benefit programs that are responsive to the needs of the employees, retirees, and City and to market those programs effectively.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Operating Revenue	113,348,009	121,886,277	119,599,988	122,126,931
Personnel Services	665,430	669,781	720,950	931,342
Materials & Supplies	6,434,631	12,143,100	7,586,202	6,874,000
Capital Outlay	0	5,000	0	5,000
Grants & subsidies	51,080	0	0	459,120
Claims incurred	101,772,207	113,100,000	103,238,032	108,238,032
Transfers out	0	6,152,174	0	2,167,956
Total Operating Expenses	108,923,348	132,070,055	111,545,184	118,675,450
Operating Net Income (Loss)	4,424,661	(10,183,778)	8,054,804	(3,451,481)



HUMAN RESOURCES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
COORD EMPLOYEE SPEC SVCS	1		
COORD WELLNESS EDUCATION	1		
MGR BENEFITS OPERATIONS	1		
MGR BENEFITS WELLNESS PROG	1		
OFFICER BENEFITS	1		
SECRETARY A	1		
SECRETARY HR B	1		
SPEC BENEFITS TECH	1		
SPEC BENEFITS	4		
SPEC WELLNESS FITNESS	1		
TECH RECORDS DATA	1		
	Total		
	14		
<u>TOTAL HUMAN RESOURCES</u>	<u>14</u>		



Description

Vehicle Maintenance provides quality maintenance and repairs to all City vehicles (except Public Works Heavy Equipment & Fire Services) in a fast and efficient manner, in order to decrease a unit's downtime.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	11,096,326	11,565,170	9,864,678	8,933,145
Materials & Supplies	2,894,011	3,246,679	2,188,829	2,155,112
Capital Outlay	167,228	133,000	38,504	0
Transfer To Fixed Assets				
Capital	0	0	0	0
Inventory	18,068,653	18,736,250	20,068,907	28,561,856
Gain (loss) on sale of assets	0	4,500	0	0
Total Expenditures	32,226,218	33,685,599	32,160,918	39,650,113
Program Revenue	(29,702,642)	(28,819,300)	(28,878,289)	(34,372,428)
Net Expenditures	(2,523,576)	(4,866,299)	(3,233,103)	(5,277,685)
<i>Funded Staffing Level</i>				132.00
Authorized Complement				132

FY 2013 Performance Measures and Metrics

LEGAL LEVEL	GOALS	PRIORITY NUMBER(S)	PERFORMANCE MEASURES	METRIC
200800	Develop a Trade Apprentice Program by 2015	3, 4	Apprentice Plan	2013 - 25% 2014 - 40% 2015 - 98%

GENERAL SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Vehicle Maintenance</u>			
ADMR FLEET SVCS	1		
CLERK INVENT CONTROL	3		
CLERK INVENT CONTROL SR	5		
CREWPERSON	3		
FOREMAN AUTO MECHANICS	8		
HELPER MECHANIC	37		
MECH MASTER	30		
MECH MASTER LO	17		
MGR FINANCE FLEET	1		
MGR FLEET SVCS	2		
MGR PROCUREMENT & INV FLEET	1		
OPER SPECIAL EQUIP	2		
SPEC FUEL MGMT	1		
SUPER BUSINESS AFFAIRS	1		
SUPER FUEL SUPPLIES & INV	1		
TECH ACCOUNTS PAYABLE	4		
TECH AUTOMOTIVE RESTORATION	8		
WELDER MASTER	7		
Total Vehicle Maintenance	132		
<u>TOTAL VEHICLE MAINTENANCE FUND</u>	<u>132</u>		



